

Program A: Administrative

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 04 - Department of Public Service

AGENCY ID: 04-158 Public Service Commission

PROGRAM ID: A: Administrative

1. (KEY) To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

Strategic Link: This operational objective is related to strategic objective 1.1: *To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all departments.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10209	K	Percentage of program objectives met	100%	100%	100%	100%	100%	100%

DEPARTMENT ID: 04F Department of Public Service

AGENCY ID: 04-158 Public Service Commission

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2. (KEY) To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

Strategic Link: This operational objective is related to Strategic Objective 1.3: *Ensure that at least 95% of all Commission orders for which this program has responsibility will be issued within 30 days of adoption.*

Louisiana: Vision 2020 Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6325	K	Percentage of orders issued within 30 days	95.0%	86.0%	95.0%	95.0%	95.0%	95.0%
673	K	Average number of days to issue orders	20.0	16.7	19.0	19.0	19.0	19.0
6323	S	Number of orders issued	400	369	400	400	400	400

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3. (KEY) To resolve all rate cases within ten months from the date of official filing.

Strategic Link: This operational objective is related to strategic objective 1.3: *To resolve all rate cases within one year from the date of official filing.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
10217	K	Percentage of rate cases completed within ten months	100%	50%	100%	100%	100%	100%
675	K	Average length of time for completion of rate cases (months)	10	15 ¹	10	10	10	10
6328	S	Number of rate cases heard	15	12	10	10	12	12

¹ The actual yearend performance standard for Fiscal Year 2001-2002 was skewed for the 3rd quarter because of a particular docket (U-21760). This docket resulted in a rate change for BellSouth. This docket was stayed by the courts and at the request of the parties several times due to actions taken by the Federal Communications Commission.

DEPARTMENT ID: 04F Department of Public Service
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4. (KEY) To register 25% of eligible telephone subscribers in the Do Not Call Program.

Strategic Link: This operational objective is related to Strategic Objective 1.5: *To register 85% of eligible telephone subscribers in the Do Not Call Program.*

Louisiana: *Vision 2020* Link: Not Applicable

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This is a new program for the Public Service Commission beginning January 1, 2002. The Do Not Call Program is designed to reduce the number of unwanted telephone solicitation calls to residential telephone subscribers.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14503	K	Number of registered subscribers	60,000	254,873	180,000	270,000 ¹	400,000	400,000
14504	K	Percentage of total registered	Not applicable ²	17% ²	12%	18% ¹	25%	25%
13688	S	Number of possible subscribers ³	60,000	1,500,000	1,500,000	1,500,000	1,600,000	1,600,000
13691	K	Number of registered solicitors (telemarketers)	550	177	Not applicable ⁴	Not applicable ⁴	350	350
13692	K	Amount of registration collections ⁵	\$440,000	\$141,600	Not applicable ⁴	Not applicable ⁴	\$280,000	\$280,000
new	K	Amount of collections from violations ⁶	Not applicable ²	\$20,750 ²	Not applicable ⁴	Not applicable ⁴	\$50,000	\$50,000

¹ This performance indicator was revised by an August 15th Performance Standard Adjustment approved on September 19, 2002.

² This performance indicator did not appear under Act 12 of 2001 and does not have a performance standard for FY 2001-2002.

³ This indicator includes all residential telephone subscribers within the state of Louisiana.

⁴ This performance indicator appeared under Act 12 of 2001 but was discontinued under Act 13 of 2002; therefore, the indicator has a performance standard for FY 2001-2002 but not for FY 2002-2003.

⁵ The name of this performance indicator has been revised from "Fund collected from solicitors (telemarketers)" to "Amount of registration collections" for clarity sake. The method of calculation has not been changed.

⁶ Enforcement of this program did not begin until April 1, 2002.